

Department of Parks and Recreation

Mission

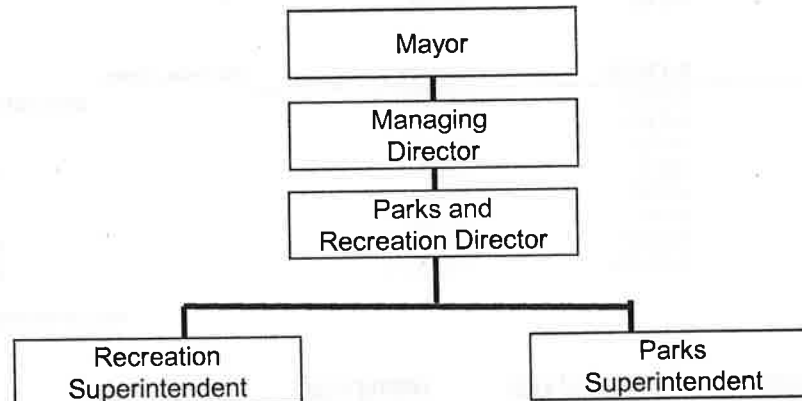
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

Recreation Bureau

The Recreation Bureau's mission is to provide and promote broad based recreational opportunities to improve the quality of life for citizens and visitors of all ages and abilities.

Parks Bureau

The Parks Bureau's mission is to provide landscape management and development services within the parks and other City properties, providing varied, safe, attractive and modern places for public recreation and a cleaner, more beautiful city.



**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

	<u>2014 Budget</u>	<u>2014 Adj Budget</u>	<u>2014 A&E</u>	<u>2015 Budget</u>
08 PARKS AND RECREATION				
02 PERMANENT WAGES	1,674,563	1,673,672	1,674,563	1,859,218
04 TEMPORARY WAGES	450,559	412,086	444,127	466,549
06 PREMIUM PAY	88,700	124,516	123,670	123,000
08 LONGEVITY	26,501	26,501	26,501	23,987
11 SHIFT DIFFERENTIAL	5,075	6,387	6,387	5,825
12 FICA	171,566	172,363	172,363	189,612
14 PENSION	144,278	144,278	153,078	239,009
16 INSURANCE - EMPLOYEE GRP	669,375	669,375	669,375	792,650
Total Personnel	3,230,617	3,229,178	3,270,064	3,699,850
20 ELECTRIC POWER	86,000	86,000	74,000	89,500
22 TELEPHONE	500	500	500	500
26 PRINTING	20,320	23,560	23,161	18,520
28 MILEAGE REIMBURSEMENT	500	500	80	500
30 RENTALS	29,200	29,200	23,900	35,700
32 PUBLICATIONS & MEMBERSHIP	590	590	449	3,500
34 TRAINING & PROF. DEVELOP	9,100	9,100	8,200	14,200
40 CIVIC EXPENSES	14,000	14,000	14,000	15,500
42 REPAIRS & MAINTENANCE	9,600	9,600	7,600	6,600
46 OTHER CONTRACT SERVICES	234,539	232,499	231,600	271,484
50 OTHER SERVICES & CHARGES	30,536	32,156	30,536	45,000
Total Service & Charges	434,885	437,705	414,026	501,004
54 REPAIR & MAINT SUPPLIES	95,600	95,600	94,900	96,000
56 UNIFORMS	19,950	19,950	19,950	20,950
62 FUELS, OILS & LUBRICANTS	21,000	21,000	21,000	21,500
64 PIPE & FITTINGS	12,000	12,000	11,500	12,000
66 CHEMICALS	67,226	62,726	67,226	92,226
68 OPERATING MATERIALS & SUPP	65,229	65,229	65,229	70,100
Total Materials & Supplies	281,005	276,505	279,805	312,776
72 EQUIPMENT	50,500	50,500	50,450	51,000
76 CONSTRUCTION CONTRACTS	0	36,565	36,565	0
Total Capital Outlays	50,500	87,065	87,015	51,000
90 REFUNDS	3,500	3,500	2,000	3,500
99 PRIOR YEARS' COMMITMENTS	0	59,805	56,670	0
Total Sundry	3,500	63,305	58,670	3,500
Total Expenditures	4,000,507	4,093,758	4,109,580	4,568,130

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

08 PARKS AND RECREATION

	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>2012 Actuals</u>	<u>2013 Actuals</u>
02 PERMANENT WAGES	448,976	305,388	312,855	754,338
04 TEMPORARY WAGES	338,726	359,719	363,468	378,853
06 PREMIUM PAY	16,102	17,012	20,555	37,084
11 SHIFT DIFFERENTIAL	1,605	1,441	583	852
12 FICA	61,207	52,175	53,142	89,010
14 PENSION	33,708	28,560	33,060	112,435
16 INSURANCE - EMPLOYEE GRP	146,300	98,150	130,047	293,116
Total Personnel	1,046,624	862,445	913,710	1,665,688
20 ELECTRIC POWER	65,215	53,791	44,546	64,816
22 TELEPHONE	0	0	0	255
26 PRINTING	3,614	3,225	4,091	5,265
28 MILEAGE REIMBURSEMENT	544	2,023	11	13
30 RENTALS	13,983	12,326	9,767	9,364
32 PUBLICATIONS & MEMBERSHIP	562	327	350	379
34 TRAINING & PROF. DEVELOP	5,360	3,027	3,548	4,423
42 REPAIRS & MAINTENANCE	2,217	3,110	5,986	7,972
46 OTHER CONTRACT SERVICES	161,577	156,022	190,604	162,953
50 OTHER SERVICES & CHARGES	150	0	0	0
Total Services & Charges	253,222	233,851	258,903	255,440
54 REPAIR & MAINT SUPPLIES	34,973	44,362	33,521	43,566
56 UNIFORMS	4,585	5,839	5,744	14,429
58 OFFICE SUPPLIES	5,038	0	0	0
62 FUELS, OILS & LUBRICANTS	3,519	3,500	2,838	11,438
64 PIPE & FITTINGS	5,141	3,230	6,472	3,571
66 CHEMICALS	43,265	45,908	50,317	51,730
68 OPERATING MATERIALS & SUPP	11,868	17,938	19,518	56,689
Total Materials & Supplies	108,389	120,777	118,410	181,423
72 EQUIPMENT	0	798	0	438
76 CONSTRUCTION CONTRACTS	0	0	0	52,590
Total Capital Outlay	0	798	0	53,028
90 REFUNDS	1,495	2,820	1,776	3,185
99 PRIOR YEARS' COMMITMENTS	18,416	9,724	1,763	1,781
Total Sundry	19,911	12,544	3,539	4,966
Total Expenditures	1,428,146	1,230,415	1,294,562	2,160,545

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 08 PARKS AND RECREATION
BUREAU 0709 PARK MAINTENANCE
PROGRAM 0001 GROUNDS MAINTENANCE

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Parks Superintendent	-	-	-	-	0.5	34,619	0.5	34,619	0.5	35,659
11N Maintenance Supervisor	-	-	-	-	3.0	155,586	3.0	155,586	4.0	216,684
16M Tree Inspector	-	-	-	-	1.0	46,293	1.0	19,586	-	-
15M Tradesman - Plumber	-	-	-	-	1.0	53,196	1.0	53,196	1.0	53,989
15M Tradesman - Pools	-	-	-	-	1.0	53,196	1.0	53,196	1.0	42,107
14M Equipment Operator 4	-	-	-	-	1.0	51,818	1.0	51,818	1.0	52,598
14M Maint. Mechanic - Specialist	-	-	-	-	-	-	-	-	2.0	105,196
11M Arborist 2	-	-	-	-	1.0	47,892	1.0	47,892	1.0	48,620
11M Maintenance Mechanic 3	-	-	-	-	1.0	47,892	1.0	47,892	-	-
10M Maintenance Worker 3	-	-	-	-	3.0	137,383	3.0	137,383	3.0	130,364
09M Arborist 1	-	-	-	-	1.0	45,045	1.0	45,045	1.0	46,267
09M Maintenance Mechanic 1 - Pools	-	-	-	-	-	-	-	-	2.0	68,874
08M Clerk 3	-	-	-	-	-	-	1.0	25,816	1.0	33,842
08M Maintenance Worker 2	2.0	1.0	2.0	2.0	12.0	526,370	12.0	526,370	12.0	541,580
06M Maintenance Worker 1	6.0	5.0	5.0	3.0	8.0	290,169	8.0	290,169	8.0	296,359
Total Positions	8.0	6.0	7.0	5.0	33.5	1,489,459	34.5	1,488,568	37.5	1,672,139

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE**

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0001-02 PERMANENT WAGES	1,489,459	1,488,568	1,489,459	1,672,139
0001-04 TEMPORARY WAGES	96,559	58,086	91,127	90,549
0001-06 PREMIUM PAY	65,000	100,816	100,816	100,000
0001-08 LONGEVITY	25,517	25,517	25,517	23,987
0001-11 SHIFT DIFFERENTIAL	3,250	4,562	4,562	3,750
0001-12 FICA	128,504	129,301	129,301	144,618
0001-14 PENSION	128,889	128,889	136,750	215,972
0001-16 INSURANCE - EMPLOYEE GRP	597,975	597,975	597,975	716,250
0001-20 ELECTRIC POWER	35,000	35,000	35,000	75,000
0001-26 PRINTING	500	500	101	500
0001-30 RENTALS	20,000	20,000	14,700	20,000
0001-32 PUBLICATIONS & MEMBERSHIP	350	350	209	350
0001-34 TRAINING & PROF. DEVELOP	4,750	4,750	4,750	4,750
0001-42 REPAIRS & MAINTENANCE	8,000	8,000	6,000	5,000
0001-46 OTHER CONTRACT SERVICES	33,839	64,839	28,800	49,534
0001-54 REPAIR & MAINT SUPPLIES	80,000	80,000	80,000	80,000
0001-56 UNIFORMS	14,950	14,950	14,950	14,950
0001-62 FUELS, OILS & LUBRICANTS	16,000	16,000	16,000	21,500
0001-64 PIPE & FITTINGS	8,000	8,000	7,500	8,000
0001-66 CHEMICALS	17,226	17,226	17,226	17,226
0001-68 OPERATING MATERIALS & SUPP	26,000	26,000	26,000	26,000
0001-72 EQUIPMENT	50,000	50,000	50,000	50,000
0001-76 CONSTRUCTION CONTRACTS	0	5,565	36,565	0
0001-99 PRIOR YEARS' COMMITMENTS	0	39,691	39,094	0
Total GROUNDS MAINTENANCE	2,849,768	2,924,585	2,952,402	3,340,075

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0001 GROUNDS MAINTENANCE

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>	<i>2013 Actuals</i>
0001-02 PERMANENT WAGES	334,936	213,516	186,921	622,895
0001-04 TEMPORARY WAGES	17,272	22,058	27,667	29,590
0001-06 PREMIUM PAY	13,769	13,701	17,924	34,935
0001-11 SHIFT DIFFERENTIAL	1,583	1,441	573	852
0001-12 FICA	27,861	19,174	17,774	52,419
0001-14 PENSION	24,515	21,420	23,142	102,921
0001-16 INSURANCE - EMPLOYEE GRP	106,400	72,000	86,800	242,866
0001-20 ELECTRIC POWER	25,738	15,993	13,055	28,489
0001-26 PRINTING	404	0	486	500
0001-30 RENTALS	5,758	6,570	6,822	5,793
0001-32 PUBLICATIONS & MEMBERSHIP	402	250	350	299
0001-34 TRAINING & PROF. DEVELOP	2,651	2,000	2,548	2,923
0001-42 REPAIRS & MAINTENANCE	1,717	2,663	4,986	7,522
0001-46 OTHER CONTRACT SERVICES	2,472	2,071	2,148	13,894
0001-50 OTHER SERVICES & CHARGES	150	0	0	0
0001-54 REPAIR & MAINT SUPPLIES	26,380	29,863	25,705	32,392
0001-56 UNIFORMS	1,713	1,800	1,669	9,903
0001-58 OFFICE SUPPLIES	1,060	0	0	0
0001-62 FUELS, OILS & LUBRICANTS	0	0	0	6,438
0001-64 PIPE & FITTINGS	2,183	811	1,349	2,404
0001-66 CHEMICALS	736	2,903	1,630	7,657
0001-68 OPERATING MATERIALS & SUPP	1,244	1,955	2,009	6,849
0001-76 CONSTRUCTION CONTRACTS	0	0	0	52,590
0001-99 PRIOR YEARS' COMMITMENTS	17,488	73	82	0
Total GROUNDS MAINTENANCE	616,432	430,262	423,640	1,264,131

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 08 PARKS AND RECREATION
BUREAU 0709 PARK MAINTENANCE
PROGRAM 0007 SPECIAL EVENTS

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
10N Special Events Manager	-	-	-	-	1.0	49,174	1.0	49,174	1.0	50,648
Total Positions	-	-	-	-	1.0	49,174	1.0	49,174	1.0	50,648

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0007 SPECIAL EVENTS**

<i>Account Number</i>	<i>2014 Budget</i>	<i>2014 Adj Budget</i>	<i>2014 A&E</i>	<i>2015 Budget</i>
0007-02 PERMANENT WAGES	49,174	49,174	49,174	50,648
0007-12 FICA	3,401	3,401	3,401	3,875
0007-14 PENSION	3,847	3,847	4,082	5,759
0007-16 INSURANCE - EMPLOYEE GRP	17,850	17,850	17,850	19,100
0007-26 PRINTING	0	0	0	2,000
0007-30 RENTALS	4,500	2,353	4,500	7,000
0007-32 PUBLICATIONS & MEMBERSHIP	0	0	0	2,500
0007-34 TRAINING & PROF. DEVELOP	0	0	0	6,000
0007-46 OTHER CONTRACT SERVICES	18,400	20,500	20,500	35,000
0007-50 OTHER SERVICES & CHARGES	5,250	5,040	5,250	10,000
0007-68 OPERATING MATERIALS & SUPP	0	3,977	0	500
Total SPECIAL EVENTS	102,422	106,142	104,757	142,382

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
08 PARKS AND RECREATION
0709 PARK MAINTENANCE
0008 LIGHTS IN THE PARKWAY

<i>Account Number</i>	<i>2014 Budget</i>	<i>2014 Adj Budget</i>	<i>2014 A&E</i>	<i>2015 Budget</i>
0008-06 PREMIUM PAY	15,500	15,500	15,500	16,000
0008-11 SHIFT DIFFERENTIAL	1,750	1,750	1,750	2,000
0008-12 FICA	1,320	1,320	1,320	1,377
0008-20 ELECTRIC POWER	10,000	10,000	10,000	14,500
0008-22 TELEPHONE	500	500	500	500
0008-30 RENTALS	700	700	700	3,500
0008-40 CIVIC EXPENSES	14,000	14,000	14,000	15,500
0008-50 OTHER SERVICES & CHARGES	25,286	25,286	25,286	35,000
0008-54 REPAIR & MAINT SUPPLIES	6,600	6,600	6,600	7,000
0008-68 OPERATING MATERIALS & SUPP	700	700	700	600
Total LIGHTS IN THE PARKWAY	76,356	76,356	76,356	95,977

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

FUND 000 GENERAL
DEPT 08 PARKS AND RECREATION
BUREAU 0905 RECREATION
PROGRAM 0002 ORGANIZED SPORTS & ACTIVITIES

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		<u>2014</u>		<u>2015</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
15N Recreation Superintendent	1.0	-	-	-	-	-	-	-	-	-
11N Recreational Prog. Mgr.	-	1.0	1.0	1.0	1.0	52,884	1.0	52,884	-	-
10N Recreation Program Specialist	-	-	-	-	-	-	-	-	2.0	101,504
05N Program Dev. Specialist	-	-	-	-	1.0	39,561	1.0	39,561	-	-
04N Program Dev. Specialist	1.0	-	-	-	-	-	-	-	-	-
03N Program Dev. Specialist	-	-	1.0	1.0	-	-	-	-	-	-
08M Clerk 3	-	-	-	-	-	-	-	-	1.0	33,670
07M Recreation Clerk	1.0	1.0	1.0	1.0	1.0	43,485	1.0	43,485	-	-
Total Positions	3.0	2.0	3.0	3.0	3.0	135,930	3.0	135,930	3.0	135,174

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
08 PARKS AND RECREATION
0905 RECREATION
0002 ORGANIZED SPORTS ACTIVITIES**

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0002-02 PERMANENT WAGES	135,930	135,930	135,930	136,431
0002-04 TEMPORARY WAGES	156,000	156,000	155,000	156,000
0002-06 PREMIUM PAY	5,700	5,700	4,000	4,500
0002-08 LONGEVITY	984	984	984	0
0002-11 SHIFT DIFFERENTIAL	75	75	75	75
0002-12 FICA	22,850	22,850	22,850	22,721
0002-14 PENSION	11,542	11,542	12,246	17,278
0002-16 INSURANCE - EMPLOYEE GRP	53,550	53,550	53,550	57,300
0002-20 ELECTRIC POWER	14,000	14,000	14,000	0
0002-26 PRINTING	17,820	21,060	21,060	14,020
0002-28 MILEAGE REIMBURSEMENT	500	500	80	500
0002-30 RENTALS	4,000	4,000	4,000	5,200
0002-32 PUBLICATIONS & MEMBERSHIP	240	240	240	650
0002-34 TRAINING & PROF. DEVELOP	3,200	3,200	2,300	2,125
0002-42 REPAIRS & MAINTENANCE	600	600	600	600
0002-46 OTHER CONTRACT SERVICES	154,300	150,160	154,300	158,950
0002-54 REPAIR & MAINT SUPPLIES	1,000	1,000	300	1,000
0002-56 UNIFORMS	4,000	4,000	4,000	4,500
0002-62 FUELS, OILS & LUBRICANTS	5,000	5,000	5,000	0
0002-68 OPERATING MATERIALS & SUPP	8,000	8,000	8,000	8,000
0002-72 EQUIPMENT	500	500	450	1,000
0002-90 REFUNDS	3,500	3,500	2,000	3,500
0002-99 PRIOR YEARS' COMMITMENTS	0	14	14	0
Total ORGANIZED SPORTS ACTIVITIES	603,291	602,405	600,979	594,350

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
08 PARKS AND RECREATION
0905 RECREATION
0002 ORGANIZED SPORTS ACTIVITIES**

Account Number	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0002-02 PERMANENT WAGES	114,040	91,872	125,934	131,443
0002-04 TEMPORARY WAGES	151,548	157,863	157,647	154,871
0002-06 PREMIUM PAY	223	0	0	0
0002-11 SHIFT DIFFERENTIAL	22	0	10	0
0002-12 FICA	20,186	18,993	21,537	21,555
0002-14 PENSION	9,193	7,140	9,918	9,514
0002-16 INSURANCE - EMPLOYEE GRP	39,900	26,150	43,247	50,250
0002-20 ELECTRIC POWER	17,395	12,988	13,491	14,000
0002-26 PRINTING	2,015	1,916	2,015	3,613
0002-28 MILEAGE REIMBURSEMENT	544	2,023	11	13
0002-30 RENTALS	8,225	5,756	2,945	3,571
0002-32 PUBLICATIONS & MEMBERSHIP	160	77	0	80
0002-34 TRAINING & PROF. DEVELOP	1,493	527	500	0
0002-42 REPAIRS & MAINTENANCE	500	447	0	450
0002-46 OTHER CONTRACT SERVICES	113,975	118,474	141,456	132,480
0002-54 REPAIR & MAINT SUPPLIES	668	1,000	422	0
0002-56 UNIFORMS	2,738	3,277	3,500	3,881
0002-58 OFFICE SUPPLIES	3,978	0	0	0
0002-62 FUELS, OILS & LUBRICANTS	3,519	3,500	2,838	5,000
0002-68 OPERATING MATERIALS & SUPP	6,323	8,030	9,800	7,643
0002-72 EQUIPMENT	0	798	0	438
0002-90 REFUNDS	1,495	2,820	1,776	3,185
0002-99 PRIOR YEARS' COMMITMENTS	155	9,650	552	575
Total ORGANIZED SPORTS ACTIVITIES	498,295	473,301	537,599	542,362

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 ACQUATICS**

Account Number	2014 Budget	2014 Adj Budget	2014 A&E	2015 Budget
0001-04 TEMPORARY WAGES	198,000	201,454	198,000	220,000
0001-06 PREMIUM PAY	2,500	7,012	3,354	2,500
0001-12 FICA	15,491	15,491	15,491	17,021
0001-20 ELECTRIC POWER	27,000	27,000	15,000	0
0001-26 PRINTING	2,000	2,000	2,000	2,000
0001-34 TRAINING & PROF. DEVELOP	1,150	1,150	1,150	1,325
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000
0001-46 OTHER CONTRACT SERVICES	28,000	28,000	28,000	28,000
0001-54 REPAIR & MAINT SUPPLIES	8,000	8,000	8,000	8,000
0001-56 UNIFORMS	1,000	1,000	1,000	1,500
0001-64 PIPE & FITTINGS	4,000	4,000	4,000	4,000
0001-66 CHEMICALS	50,000	37,534	50,000	75,000
0001-68 OPERATING MATERIALS & SUPP	30,529	30,529	30,529	35,000
0001-99 PRIOR YEARS' COMMITMENTS	0	20,100	17,562	0
Total ACQUATICS	368,670	384,270	375,086	395,346

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
08 PARKS AND RECREATION
0906 SWIMMING POOLS
0001 ACQUATICS**

<i>Account Number</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>	<i>2013 Actuals</i>
0001-04 TEMPORARY WAGES	169,906	179,798	178,154	194,392
0001-06 PREMIUM PAY	2,110	3,311	2,631	2,149
0001-12 FICA	13,160	14,008	13,831	15,036
0001-20 ELECTRIC POWER	22,082	24,810	18,000	22,327
0001-22 TELEPHONE	0	0	0	255
0001-26 PRINTING	1,195	1,309	1,590	1,152
0001-34 TRAINING & PROF. DEVELOP	1,216	500	500	1,500
0001-42 REPAIRS & MAINTENANCE	0	0	1,000	0
0001-46 OTHER CONTRACT SERVICES	45,130	35,477	47,000	16,579
0001-54 REPAIR & MAINT SUPPLIES	7,925	13,499	7,394	11,174
0001-56 UNIFORMS	134	762	575	845
0001-64 PIPE & FITTINGS	2,958	2,419	5,123	1,167
0001-66 CHEMICALS	42,529	43,005	48,687	44,073
0001-68 OPERATING MATERIALS & SUPP	4,301	7,953	7,709	42,197
0001-99 PRIOR YEARS' COMMITMENTS	773	1	1,129	1,206
Total ACQUATICS	313,419	326,852	333,323	354,052

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